

FY 2014 Preliminary State Capital Appropriations Request and
Campus Capital Project Plans
UM

The University annually reviews its capital needs and funding plans. Modifications to the plans are made as priorities and funding evolve. The overall Capital Plan includes all planned projects greater than \$5.0 million regardless of funding source. Also included are debt-funded projects regardless of dollar value. The State Capital Appropriations Request projects are included in the overall Capital Plan as are projects to be funded from federal requests, grants, gifts, debt, campus reserves, and other funds such as partnerships with private and public joint ventures.

The administration and facilities staff on each campus review and update the campus Capital Plan, and then forward it to the System for review by UM administration and staff. Review comments are shared with campuses and plans are adjusted as necessary. Particular attention is paid to projects expected to be funded soon, those funded with debt, and the State Capital Appropriations Requests. The proposed funding sources for projects are provided for informational purposes. No project greater than \$5.0 million, or that is debt financed, is started until the specific project is approved by the Board and funding is secured.

The criteria used to prioritize projects include the relationship of the project to the campus strategic plan, facility renewal, functional sustainability, availability of funding, and plans for on-going operational support. Additional criteria for projects proposed for state capital funding include priority within the campus master plan, prior year priority in the capital appropriations request, previous commitments of state funding, availability of funding from other sources, parity among campuses, and benefit to more than one campus. The General Officers prioritize the projects recommended to the Board that are included in the State Capital Appropriations Request.

Included herein are the reports on the University capital planning process, the FY 2014 Preliminary State Capital Appropriations Request and project descriptions, and the Campus Capital Project Plans.

There are several changes to the FY2014 Preliminary State Capital Appropriations Request. The UMSL Benton Stadler project which was appropriated in FY 2010 but withheld by the governor was moved to the Capital Project Plan as a debt funded project. In its place as a new tier one request is the Benton and Stadler Renovation which is promoted from a lower position on the campus project list. The UMSL Pharmacy/Nursing project was moved to tier 3. The budget for the MU tier 2 project, School of Music Facility, was reduced. The tier 2 S&T project, Undergraduate Learning Center, increased cost to reflect the growth in programs. The Critical Facilities Needs Request was increased to reflect the growth in the Facilities Needs backlog. The Capital Equipment request was updated with current enrollment information.

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The Campus Capital Project Plan changes are noted on the plan. In addition to the changes noted above, new projects to the top priority lists include MU projects related to the new Intercollegiate Master Plan and a School of Medicine Patient Centered Care facility. MU Health Care added an addition to the Orthopedic Institute and a Human Performance Center. The Campus Capital Project Plan also now identifies the Building FCNI for renovation project where we have current Facilities Condition Audit data available. The FCNI is the ratio of Facilities Needs [Adaption, Deferred Maintenance, Renewal] over the Building Replacement Value. We also show the projects economic impact on the state economy in the under Economic Factors.

The Board of Curators approves the State Capital Appropriations Request at the July Board meeting.

University of Missouri

Fiscal Year 2014 Preliminary State Capital Appropriations Request

**State Capital Appropriations Request
Fiscal Year 2014
Preliminary**

<u>Rehabilitation & New Construction</u>		<u>State Request</u>	<u>Campus</u>	<u>Total</u>
<u>Tier I</u>				
Critical Facility Needs * (see below)		\$190,042,000	\$0	\$190,042,000
Benton/Stadler Renovation (1)	UMSL	\$60,000,000	\$0	\$60,000,000
College of Engineering - Lafferre Hall Reconstruction, Additions & Renovations	MU	\$54,735,000	\$13,684,000	\$68,419,000
School of Medicine Renovation and Health Sciences Education Building Phase II	UMKC	\$48,459,000	\$27,336,000	\$75,795,000
Chemistry and Biological Science Renovation	S&T	\$27,954,000	\$0	\$27,954,000
Total Tier I		\$381,190,000	\$41,020,000	\$422,210,000
<u>Tier II</u>				
Undergraduate Learning Center	S&T	\$20,249,000	\$5,062,000	\$25,311,000
School of Music Facility	MU	\$30,800,000	\$7,700,000	\$38,500,000
School of Dentistry Building Addition and Renovation	UMKC	\$23,683,000	\$6,950,000	\$30,633,000
College of Business Administration (2)	UMSL	\$34,700,000	\$8,700,000	\$43,400,000
Total Tier II		\$109,432,000	\$28,412,000	\$137,844,000
<u>Tier III</u>				
Emerson Electric Hall Addition	S&T	\$16,046,000	\$4,011,000	\$20,057,000
General Classroom Bldg - Arvarh E. Strickland Building Renovation & Addition	MU	\$46,575,000	\$0	\$46,575,000
New Sciences Education Building	UMKC	\$14,000,000	\$6,000,000	\$20,000,000
Nursing/Optometry Building	UMSL	\$68,600,000	\$17,200,000	\$85,800,000
Total Tier III		\$145,221,000	\$27,211,000	\$172,432,000
Total Rehabilitation & New Construction		\$635,843,000	\$96,643,000	\$732,486,000
State Historical Society Building & Museum		\$49,062,000	\$0	\$49,062,000

Engineering Equipment

MU	\$415,200	\$415,200	\$830,400
UMKC	\$63,600	\$63,600	\$127,200
S&T	\$884,400	\$884,400	\$1,768,800
UMSL	\$69,600	\$69,600	\$139,200
Total Capital Equipment	\$1,432,800	\$1,432,800	\$2,865,600

Engineering Equipment Backlog (2003-2012 not funded)

MU	\$3,774,000
UMKC	\$550,800
S&T	\$6,871,200
UMSL	\$345,600
Total Capital Equipment	\$11,541,600

*** Critical Facility Needs**

<i>MU</i>	<i>\$79,933,000</i>
<i>UMKC</i>	<i>\$36,146,000</i>
<i>S&T</i>	<i>\$32,306,000</i>
<i>UMSL</i>	<i>\$41,657,000</i>
Total Critical Facility Needs	\$190,042,000

(1) *New Project*(2) *Promoted from Tier III*

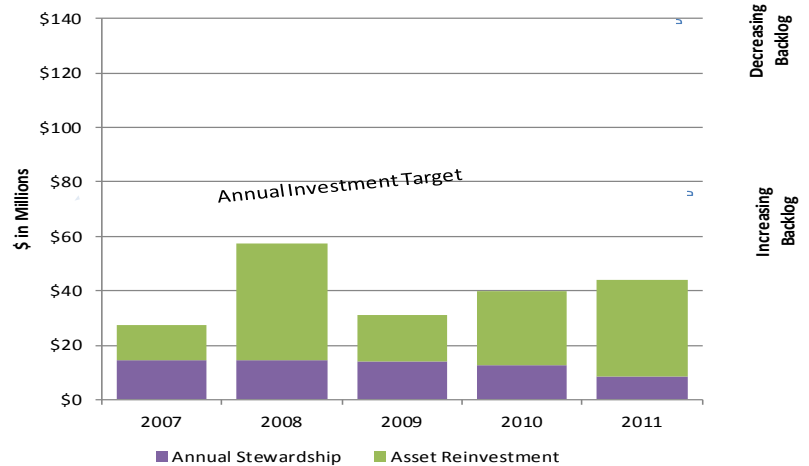
Critical Facilities Needs

The University of Missouri System requests \$190 million for critical repair, renovation, and renewal projects for all four campuses. The university currently faces a \$1.3 billion Critical Facilities Needs backlog of renovation and repair. The Critical Facilities Needs Backlog contains maintenance and repair, important renovations projects for research and academic program needs, and vital life safety improvements. The table below summarizes the latest Facilities Critical Needs Backlog in terms of Priority. The columns represent when the work is recommended to be done. This information was compiled by ISES, a Facilities Condition Audit company.

Since 2002, the university has been unable to fully fund maintenance & repair due to budget constraints. These constraints on resources have come at a cost to our physical plant. The university has also seen unprecedented enrollment growth in the past decade. However, its ability to both support enrollment and provide excellent educational programs is threatened by outdated classrooms and laboratories, and by the limited supply of specialized instructional space. The university has developed plans to address these needs that include reinvestment in our existing facilities for current needs. Financing these improvements will be impossible without additional state support.

E&G Facilities Critical Needs Backlog Timeline				
(Displayed in Millions)				
	Within 1 Year	2-5 Years	6-10 Years	Total
MU	\$103	\$282	\$148	\$533
UMKC	\$59	\$138	\$44	\$241
S&T	\$18	\$155	\$43	\$216
UMSL	\$22	\$220	\$36	\$278
Total	\$202	\$795	\$271	\$1,268

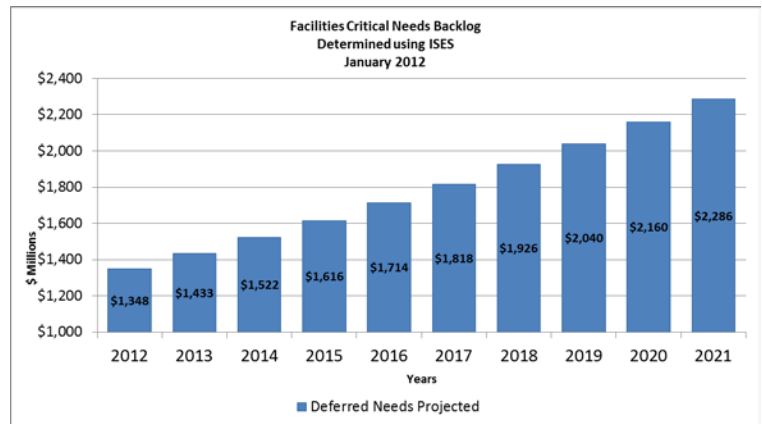
To illustrate the funding shortfalls, the figure to the right shows facility needs spending from FY 2007– FY 2011 versus an estimated Annual Investment Target. This data was compiled by Sightlines, Inc., a higher education benchmarking company. Stewardship is the annual investment needed to ensure building will perform properly and reach their useful lives, the maintenance and repair, the keep up costs. Facilities Asset Reinvestment is the accumulated backlog of repairs and modernization needs, the catch up cost. The chart to the right illustrates the university's spending history of annual stewardship and asset reinvestment compared to our annual investment target. When the total of annual stewardship and asset



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reinvestment does not reach the annual investment target, our Critical Facilities Needs Backlog increases.

This request would provide one-time funds to perform critical repairs and renovations and reduce the backlog of needs. However, backlog growth is also dependent on recurring funding as well. The figure to the right was prepared using facilities condition audit data collected by ISES, Inc. The ISES system can be used to project the growth in the backlog. This figure shows that if funding levels remain



unchanged, the current \$1.3 billion backlog will grow to \$2.3 billion in 10 years. An estimate of a manageable backlog level in 10 year is \$1.7 billion. This reflects a 0.30 Facilities Condition Needs Index [Total Facilities Needs / Building Replacement Cost] which indicates plant is in fair condition, needing normal renovation. Without action, the Facilities Condition Needs Index is predicted to be 0.40 in 10 years, which indicates plant is in below average condition needing major renovation. Currently, based on the ISES survey, 35% of University space is below average and 13% is poor.

Addressing Critical Facilities Needs with one-time funding, coupled with adequate recurring funds are needed to get the backlog to manageable levels. Keeping the critical facility needs backlog to manageable levels is a key to the success for the university's teaching and research mission.

University of Missouri - Columbia

College of Engineering - Lafferre Hall – Reconstruction, Additions & Renovations

The College of Engineering at MU encompasses 11 departments, dozens of degree programs and serves more than 2,000 students majoring in engineering fields and approximately 2,000 additional students from other MU programs. Lafferre Hall constitutes 70% of the College's space in a complex of eight buildings cobbled together over the years 1892-2010 with a majority of the footprint built well before 1950. Students and researchers at MU are actively involved in interdisciplinary and cutting edge research in a variety of areas, including the development of new energy resources, green technologies, information systems, national defense and bioengineering for health care. Significant advances in technology, fields of study and construction methods demand a comprehensive reconstruction and renovation of this heavily used complex in a historic campus environment. Investment in Lafferre Hall is needed to ensure we are providing the quality facilities and effective combination of resources which are absolutely critical for training our next generation of engineers and creating the new

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technologies and systems which will support and enhance the future economy of Missouri and the nation and the welfare and security of its citizens. This project will systematically reconstruct the substandard and deteriorating building adding approximately 36,500 new gsf of space and renovating a total of over 200,000 gsf of existing space.

School of Music Facility

The new School of Music provides a unique and valuable opportunity for the development of a cultural corridor geographically linking the University with existing and planned facilities in the Columbia downtown area, expand the number of music majors, and respond to the demand for performance education by the general student population. The School of Music endeavors to increase enrollment in music majors from 220 to 400 students with new facilities but still provide an exceptional educational experience of one-on-one instruction and provide the opportunity for high level ensemble experiences available with larger numbers of music students. The 100,000 gsf facility will provide much needed modern recital space with 400 seats, appropriately sized and acoustically appropriate rehearsal rooms for large instrument ensembles, opera and chorale education. New classrooms will allow for dual use for scheduled classes as well as small group rehearsal in the evenings. Individual practice and instruction space will be accommodated in faculty studio spaces and student practice rooms. The School of Music currently shares space in the Fine Arts Building with the Department of Art and the Theatre Department. This nearly 50 year old building is woefully inadequate for serving the educational, performing, studio instruction, and gallery needs of all three units as enrollments have increased. As a result, each group has been forced to remote facilities, some off-campus, none of which meet current facility standards for these disciplines and which even further fractures the collaboration so critical for vibrant creative endeavors. The new facility will consolidate the School of Music in one location and allow for space in the Fine Arts Building to be renovated for consolidation of the remaining occupants in updated facilities.

General Classroom Building - Arvarh E. Strickland Building Renovation and Addition

Since 1969 this building has served as the main general classroom building on the MU campus with only minor changes. Located in the core of the academic campus, it houses 34 centrally scheduled classrooms and is a critical resource for student education across all Colleges. The location is crucial for allowing student movement between class offerings in the 10 minute window of class change. A 69,000 gsf addition to this building will accommodate the critical change in teaching pedagogy which emphasizes interaction and collaboration by creating flexible, technologically enhanced classrooms. Modern teaching requirements demand a higher square foot per student than the model popular in the 1960s, when this building was constructed, which stacked students in rows facing the chalkboard. The renovation of approximately 68,960 gsf of existing space will also significantly enhance the quality of the teaching and learning environment by alleviating

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cramped corridors and classrooms and will facilitate learning outside the classroom by providing much needed space for informal interaction between students and faculty. To illustrate this buildings current heavy demand, during the 2011-2012 academic year there are more than 1800 scheduled classroom events with 27,400 students enrolled. In addition to these regularly scheduled classes, classrooms are used in the evenings for student study sessions to late in the night. The building also houses 4 major open access computer labs. With the increase in demand for an MU education, as evidenced by continued growth in our student enrollment, Strickland Hall will continue to be a facility that nearly every undergraduate student will experience through the course of their education and must be improved to ensure a quality environment for providing a quality education.

University of Missouri – Kansas City

School of Medicine Renovation and Health Sciences Education Building Phase II

The 185,400 gsf Health Sciences Education Building facility will provide state of the art educational program support spaces for the School of Medicine. The project will also include the renovation of approximately 102,500 gsf of the total 256,300 gsf in the Medical School Building, built in 1971. The existing School of Medicine Building has had limited renovations since its opening, but renovations to the Lobby and three main Lecture Theatres were completed in 2008.

The facility will include shared large auditorium and classroom/meeting spaces, teaching laboratories, and patient simulation labs which will utilize the latest teaching technology for physician training. The project also collocates existing and developing centers that support UMKC's Health Sciences Initiatives. This Community Gateway facility would include the Institute for Human Development in the renovated School of Medicine Building. The Health Sciences Education Building will also include a significant expansion of the Health Sciences Library. The library has been cited by accrediting agencies as inadequate to support health sciences research and education programs and is the smallest in UMKC's peer group of health science libraries. This project will consolidate the Health Sciences Library into compact shelving, allowing for future collection growth, allow for additional student study and information commons space and provide additional staff space for Clinical Medical and Research Librarians.

Two adjacent, but separate, facilities supported by Federal, private and debt funding will provide multi-disciplinary core research space for translational clinical research and for new health sciences research teams, while expanding research opportunities for existing teams. Office and other support space will be provided as well. A Program Planning Study was completed in 2010 and the project is consistent with the Campus Master Plan.

School of Dentistry Building Addition and Renovation

The project would build an approximately 91,700 gsf three story plus basement east and south additions to the existing 272,760 gsf School of Dentistry, would finish approximately 63,700 gsf of that space with approximately 28,000 gsf of shell space; and would renovate approximately 27,000 gsf of the existing building. A skywalk connecting the Pharmacy/Nursing Building will also be constructed which will span over Holmes Street.

The UMKC School of Dentistry is the only dental school in Missouri and thus has a major role in providing accessible high quality oral health care for the citizens of Missouri. Upgrading the 43 year old School of Dentistry building to accommodate contemporary educational programs is critical to achieving the mission of the School and

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core to the UMKC Strategic Plans in Life and Health Sciences, as well as remaining competitive in attracting highly qualified faculty and student candidates.

The School recently increased class size by adding 20 students as part of a plan for providing an adequate supply of dentists for the State of Missouri. An additional 17 students will be admitted over the next three years as a part of the Caring for Missourians program. The addition will provide the clinic, lab and classroom capacity beyond this current increase to as much as 140 students meeting Missouri's oral health care needs in the next decade and beyond. These increases require additional space and refurbishing of current facility as existing clinic, labs and classrooms are being utilized to absolute capacity.

The renovation will address deferred maintenance in the existing building. Planning funds were received in FY2009 and a study was completed in December 2010. This project will be the first phase in a multi-phased process to renovate the School of Dentistry's building. The project is reflected in the campus master plan.

New Sciences Education Building

The new 40,000 gsf Sciences Building will provide state of the art, multi-disciplinary core teaching laboratory space for sciences on the Volker Campus. The new building will be adjacent to the Spencer Chemistry Building and the School of Biological Sciences Building. Office and other support space will be provided as well. The project is consistent with the Campus Master Plan.

Missouri University of Science & Technology

Chemistry and Biological Sciences Renovation

The Chemistry and Biological Sciences project on the Missouri University Science & Technology campus will renovate 141,000 GSF in the existing Schrenk Hall for Chemistry and Biological Sciences. This is the second phase of improvements for Chemistry, Chemical Engineering and Biological Sciences. The first phase is the new 63,500 GSF Chemical Engineering and Biological Sciences Building estimated at \$22.3 million funded with debt that is serviced by campus development and internal funds.

The proposed improvements rectifies significant deficiencies by providing much needed increase in teaching and research laboratories while addressing the lack of adequate classroom and support spaces. Interactive areas are also included that will promote vital student and faculty interaction that enhances the educational experience on campus.

The renovated facility will consolidate teaching and research functions that are currently spread over multiple buildings on campus, several of which are scheduled for demolition. The renovated space will allow several well funded research programs to be relocated creating unified departments that will further enhance collaborative and interactive research. These dynamic programs include The Cloud and Aerosol Sciences Laboratory and S&T's Coatings Institute.

Chemistry and Biology deliver lecture and laboratory experiences to all engineering students on campus and these departments are integrally linked to the institution's mission. Biology has 153 undergraduate majors and 16 graduate students and offers BS, BA, MS degrees. It is one of the fastest growing departments on campus, having doubled its undergraduate enrollment since 2003. Approximately 40% of Biology majors are female, compared to the campus average of 23%, which helps the campus in meeting its diversity goals. Chemistry has 51 undergraduate and 50 graduate students and offers BA, BS, MS, MS for Teachers, and PhD degrees. Faculty members in these departments are internationally known for their scientific contributions in fields ranging from biochemistry to aerosol science. These improvements will further advance both the research and teaching missions of these departments, positively impacting approximately 500 students majoring in these disciplines and a total of 2,000 to 3,000 students annually. The renovations will also address the significant deferred facility needs in Schrenk Hall.

Undergraduate Learning Center

This project would demolish the 27,000 GSF Basic (Interdisciplinary) Engineering Building and build a new 75,000 GSF Undergraduate Learning Center on the same site. The project would provide for classrooms, laboratories, and offices for undergraduate engineering programs and students. The facility will also help address the need for additional faculty office space, increasing faculty-student interaction and retention.

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Undergraduate students total 5,672, an increase of over 50% during the past ten years.

The existing structure will not accommodate modern environmental support services or fully meet ADA requirements. Although this is a new construction project, retiring the outdated Basic (Interdisciplinary) Engineering Building will significantly reduce the campus deferred needs backlog.

Emerson Electric Hall Addition

This project will construct a 40,000 gsf addition to the northwest side of the existing building. This addition is badly needed for the fast growing Electrical & Computer Engineering Department for classroom, graduate offices, instructional and research laboratories. The research and education that will take place in the facility can have impacts on how we deal with energy consumption and its impact on the atmosphere. Environmental quality and reduced resource waste play an important role in the creation of this project. A preliminary estimate and programming study was developed April 2006.

The Electrical & Computer Engineering Department provides both lecture and laboratory experiences to students and is one of the largest departments on campus. The department has 589 undergraduate majors and 193 graduate students, offering BS, MS and PhD degrees. Faculty members in this department are internationally known for their scientific contributions in fields ranging from power and energy to electromagnetic and intelligence systems. The improvements will advance both the teaching and research missions of this department, positively impacting 782 students majoring in these disciplines.

University of Missouri – St. Louis

Benton/Stadler Renovation

The Benton and Stadler Halls provide approximately 198,000 GSF of space that includes classroom, lab and administrative/support space for approximately 210 faculty, scientists, staff and approximately 1,630 students in FS 2011 that were enrolled in Biology, Chemistry, Physics, Psychology and Biochemistry/Biotechnology. This enrollment generated approximately 26,230 credit hours in 22 different subjects.

Benton Hall was constructed in 1964 providing approximately 113,000 GSF of space for science teaching labs and support facilities. Original building design and existing conditions do not meet current codes or standards. Building systems and equipment are beyond their useful life and continue to deteriorate.

After the completion of the new addition which will be fully dedicated to science teaching labs and the relocation of the labs from Benton to the new addition, some of the vacated and remaining space in Benton will be renovated to provide facilities for faculty, scientist and staff. The bulk of the building area is scheduled to be converted into a general classroom and learning environment meeting current building codes and design standards. The renovation will provide critically needed state of the art, technology equipped and flexible classrooms of various seating capacities, seminar rooms, study areas, collaborative venues, and other student spaces.

Stadler Hall was constructed in 1967 providing approximately 85,000GSF of space for Arts and Sciences. The building is currently used for research, class-labs, classrooms, a clinic, animal facilities and office/support spaces. The existing condition of the facility is similar to that of Benton Hall.

This project will renovate the building and bring it to current buildings codes and design standards to serve primarily the same uses in a consolidated, more efficient and sustainable environment that will enhance learning, synergies and collaboration.

College of Business Administration

This project will construct a 112,000 gsf facility for the College of Business Administration. The building will consolidate various components of the program into one location and serve as the primary hub for all College of Business activities.

The College of Business Administration (CoBA) grants AACSB accredited degrees in Business Administration, Accounting and Information Systems at all levels. Nearly one third of the students who earn degrees from UMSL are CoBA graduates. When this building is completed all CoBA's students will take the majority of their courses in this state-of-the art learning environment. In addition, the college offers general education courses and minors in Business Administration to many other students at UMSL. Therefore, many of the students at UMSL are likely to take courses in this building. The

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College of Business Administration has never had a building or classrooms designated expressly for its use. Currently it teaches classes in general use classrooms in a number of different buildings, and its faculty and staff members are located in different buildings as well. Students and visitors to the campus are often confused about where to go for services. The facilities are more than 40 years old and, in some cases, badly out of date. This new building is consistent with the campus strategic vision and its master plan. It will meet recognized sustainability standards. The CoBA building will provide an appropriate setting for collaborative learning between students and faculty and the very supportive St Louis business community. A Program Planning Study has been completed and the project is consistent with the Campus Master Plan.

Nursing/Optometry Building

This project will construct a 225,000 gsf of new space to house the College of Optometry and the College of Nursing. The program for the College of Optometry, will include clinical space for both adult and child services, teaching and learning space, laboratories and space for health related services. The project will also provide shared space, capitalizing on synergies between the two programs. The building will include tiered classrooms, simulation lab virtual learning areas, critical care units, video observation rooms, support areas, and an auditorium/simulation operating theatre.

This project will benefit a combined enrollment of approximately 980 students that is expected to grow to approximately 1,240 students by 2018. The project is consistent with the campus strategic vision and its master plan. It will meet recognized sustainability standards. The College of Optometry is currently located in a building that was designed as a traditional dormitory, was constructed in 1958, and acquired by UMSL in 1976. A recent review by the Accreditation Council on Optometric Education included the following statement: “The College has made imaginative and constructive use of an older building that was not constructed with Optometry’s clinical, teaching and research needs in mind” and “the College should continue to pursue funding for the new building, which would allow for an expansion in the College’s clinical and research activities.” The College of Nursing occupies space in two buildings. One was originally designed to serve administrative use, constructed in 1967 and acquired by UMSL in 1998. The other was designed as a dormitory, constructed in 1912, and acquired in the 1994. The proposed project to co-locate both colleges in a single complex will not only provide a state-of-the art learning environment, but will also create opportunities for interdisciplinary and collaborative learning which is vital in today’s health care education and training. In addition, this innovative concept will maximize investment by allowing shared use of the newly developed space. A Program Planning Study has been completed and the project is consistent with the Campus Master Plan.

University of Missouri

Engineering Equipment

This is a matching grant program established by the state [refer to section 172.287 of the Missouri Statutes] for University of Missouri engineering colleges for the purchase of teaching and research laboratory equipment. The amount granted may not exceed the lesser of \$1,200 per engineering bachelor degree awarded in the previous fiscal year, or the dollar value of new funds for equipment purchases which has been obtained from sources other than state appropriations for laboratory equipment.

State Historical Society

This is a five-story building of 147,760 gsf to accommodate the research, curatorial and educational functions and service of the State Historical Society of Missouri (SHSMo) and the Western Historical Manuscript Collection-Columbia (WHMC).

The SHSMo and the WHMC hold vast collections of artwork, documents, manuscripts, microfilm and photographs that are used regularly by University of Missouri faculty and students, as well as by researchers from all over the state and nation.

The State Historical Society and the Western Historical Manuscript Collection assisted approximately 1300 University of Missouri students with research projects during the calendar year 2008. Additionally, SHS and WHMC assisted another 130 students from other higher education institutions, both within and from outside Missouri. The preponderance of these students was in the field of history, although other students were studying in the fields of archaeology, anthropology, linguistics, English, geography, religion, music, and theater. Graduate and undergraduate students represent approximately 10 percent of the SHS/WHMC users. The current facility allows for less than one-half of one percent of the art collection to be displayed at any one time. Additionally, two-thirds of the manuscript collection is stored offsite because of inadequate space. The SHS/WHMC needs approximately three to four times their current space for present and future preservation, storage, display, and research needs.

University of Missouri

Preliminary Campus Capital Plans

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University of Missouri - Columbia
Preliminary Campus Capital Plan

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													Economic Factors			FY 2013 Changes
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	
Top Priorities																Project Cost Reduced
1	College of Engineering - Lafferre Hall - Reconstruction, Additions & Renovations	NC/RE	2014	\$68,419,000	\$54,735,000	\$0	\$13,684,000	\$0	\$0	\$496,072	\$24,397,078	0.23	\$148,257,131	\$43,384,488	1,155	
2	School of Music Facility	NC	2014	\$38,500,000	\$30,800,000	\$0	\$7,700,000	\$0	\$0	\$602,161	\$0	0	\$83,425,650	\$24,412,850	650	
3	General Classroom Building - Arvarh E. Strickland Building Renovation and Addition	NC/RE	2014	\$46,575,000	\$46,575,000	\$0	\$0	\$0	\$0	\$483,279	\$11,671,872	0.58	\$100,923,368	\$29,533,208	786	
4	Life/Fire Safety Compliance & Security Improvements	RE	2014	\$84,250,000	\$84,250,000	\$0	\$0	\$0	\$0	\$0	\$42,212,490	0	\$182,561,325	\$53,422,925	1,422	
5	Fine Arts Building for Theatre and Art - Renovation or Replacement	NC/RE	2015	\$29,500,000	\$23,600,000	\$0	\$5,900,000	\$0	\$0	\$305,960	\$8,679,679	0.32	\$63,923,550	\$18,705,950	498	
6	Virginia Avenue South Housing	NC	2014	\$28,115,000	\$0	\$0	\$0	\$21,615,000	\$6,500,000	\$0	\$0		\$60,922,394	\$17,827,722	475	
7	East Campus Chilled Water Plant for University Health Care	Utility	2013	\$23,000,000	\$0	\$0	\$0	\$20,000,000	\$3,000,000	\$0	\$0		\$49,838,700	\$14,584,300	388	
8	Stadium - West Side Renovation	RE	2013	\$9,750,000	\$0	\$0	\$0	\$9,750,000	\$0	\$39,715	\$0		\$21,127,275	\$6,182,475	165	
9	Stadium - East Side New Construction	NC	2013	\$46,050,000	\$0	\$0	\$0	\$45,550,000	\$500,000	\$437,328	\$0		\$99,785,745	\$29,200,305	777	
10	School of Medicine - Patient Centered Care Learning Center	NC	2014-2019	\$33,663,000	\$16,832,000	\$0	\$16,831,000	\$0	\$0	\$746,060	\$0	0	\$72,944,355	\$21,345,708	568	
Top Priorities Sub Total				\$407,822,000	\$256,792,000	\$0	\$44,115,000	\$96,915,000	\$10,000,000	\$3,110,575	\$86,961,119		\$883,709,492	\$258,599,930	6,885	
Other Projects																
These projects have equal priority and are not listed in order of preference:																
11	Tucker Hall Renovation	RE	2014-2019	\$32,324,000	\$32,324,000	\$0	\$0	\$0	\$0	\$0	\$11,431,099	0.33				
12	Agriculture Building Renovation	RE	2014-2019	\$28,946,000	\$28,946,000	\$0	\$0	\$0	\$0	\$0	\$12,042,647	0.4				
13	Physics Renovation	RE	2014-2019	\$29,617,000	\$29,617,000	\$0	\$0	\$0	\$0	\$0	\$11,623,990	0.41				
14	Vet Med West Renovation	RE	2014-2019	\$20,212,000	\$20,212,000	\$0	\$0	\$0	\$0	\$0	\$13,979,749	0.61				
15	Mumford Hall Renovation	RE	2014-2019	\$17,226,000	\$17,226,000	\$0	\$0	\$0	\$0	\$0	\$8,942,150	0.55				
16	Middlebush Hall Renovation	RE	2014-2019	\$19,575,000	\$19,575,000	\$0	\$0	\$0	\$0	\$0	\$9,487,882	0.47				
17	Memorial Union - 2nd Floor North Renov and Addition to Create 3rd Floor Ballroom	RE	2014-2019	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	\$0	\$2,500,000	0.77				
18	Waters Hall Renovation	RE	2014-2019	\$16,231,000	\$16,231,000	\$0	\$0	\$0	\$0	\$0	\$13,109,595	0.85				
19	Arts & Science Building Renovation	RE	2014-2019	\$15,544,000	\$15,544,000	\$0	\$0	\$0	\$0	\$0	\$6,445,912	0.4				
20	LeFevre Hall Renovation	RE	2014-2019	\$18,089,000	\$18,089,000	\$0	\$0	\$0	\$0	\$0	\$8,163,307	0.47				
21	Hill Hall Renovation	RE	2014-2019	\$12,478,000	\$12,478,000	\$0	\$0	\$0	\$0	\$0	\$6,081,473	0.61				
22	Gentry Hall Renovation	RE	2014-2019	\$13,610,000	\$13,610,000	\$0	\$0	\$0	\$0	\$0	\$4,816,017	0.37				
23	Neff and Neff Addition Renovations	RE	2014-2019	\$11,088,000	\$11,088,000	\$0	\$0	\$0	\$0	\$0	\$7,660,491	0.62				

University of Missouri - Columbia
Preliminary Campus Capital Plan

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													Economic Factors			
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	FY 2013 Changes
24	McAlester Hall Renovation	RE	2014-2019	\$12,430,000	\$12,430,000	\$0	\$0	\$0	\$0	\$0	\$6,915,745	0.76				
25	Curtis Hall - Renovation	RE	2014-2019	\$9,571,000	\$9,571,000	\$0	\$0	\$0	\$0	\$0	\$7,879,078	1.23				
26	Stewart Hall Renovation	RE	2014-2019	\$12,260,000	\$12,260,000	\$0	\$0	\$0	\$0	\$0	\$5,981,090	0.47				
27	McKee Hall Renovation	RE	2014-2019	\$8,464,000	\$8,464,000	\$0	\$0	\$0	\$0	\$0	\$5,584,244	0.82				
28	Swallow Hall Renovation	RE	2014-2019	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$5,506,111	0.58				
29	Whitten Hall Renovation	RE	2014-2019	\$7,821,000	\$7,821,000	\$0	\$0	\$0	\$0	\$0	\$3,580,977	0.48				
30	Crowder Hall Renovation	RE	2014-2019	\$6,925,000	\$6,925,000	\$0	\$0	\$0	\$0	\$0	\$2,724,205	0.49				
31	Parker Hall Renovation	RE	2014-2019	\$8,213,000	\$8,213,000	\$0	\$0	\$0	\$0	\$0	\$3,668,497	0.61				
32	School of Medicine - Medical Science Building - Center for Translational Biomedicine	RE	2014-2019	\$8,020,000	\$0	\$8,020,000	\$0	\$0	\$0	\$0	\$3,293,776	0.34				
33	Jesse Hall Renovation	RE	2014-2019	\$36,162,000	\$36,162,000	\$0	\$0	\$0	\$0	\$0	\$20,244,835	0.49				New Item
34	Read Hall Renovation	RE	2014-2019	\$5,850,000	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$2,671,061	0.48				New Item
35	Noyes Hall Renovation	RE	2014-2019	\$6,500,000	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$4,491,203	0.94				New Item
36	Student Health Center Renovation	RE	2014-2019	\$6,910,000	\$6,910,000	\$0	\$0	\$0	\$0	\$0	\$3,773,828	0.74				New Item
37	Manor House Renovation	RE	2014-2019	\$14,913,000	\$0	\$0	\$0	\$13,913,000	\$1,000,000	\$42,515	\$0					New Item
38	Stadium Concourse Renovation and Addition	RE	2013	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$5,607	\$0	0				New Item
39	Stadium Structural Improvements	RE	2013	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	0				New Item
40	Tennis Facility Renovations	RE	2013	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$19,608	\$0	0				New Item
41	Taylor Stadium Renovation	RE	2013	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$42,339	\$0	0				New Item
42	University Field	RE	2013	\$4,500,000	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	0				New Item
43	CAFNR Center for Translational Plant Sciences	NC/RE	2014-2019	\$69,705,000	\$29,205,000	\$30,000,000	\$10,500,000	\$0	\$0	\$0	\$5,279,580	0.49				
44	College of Veterinary Medicine	NC/RE	2014-2019	\$78,028,000	\$15,606,000	\$46,817,000	\$15,605,000	\$0	\$0	\$0	\$0	0				
45	Ellis Library Addition & Renovation	NC/RE	2014-2019	\$55,100,000	\$47,042,000	\$0	\$8,058,000	\$0	\$0	\$0	\$17,892,832	0.24				
46	Animal Care Facilities	NC/RE	2014-2019	\$39,068,000	\$0	\$0	\$0	\$0	\$39,068,000	\$0	\$0	0				
47	College of Engineering - Engineering Building West - Addition and Renovation	NC/RE	2014-2019	\$99,767,000	\$79,814,000	\$0	\$19,953,000	\$0	\$0	\$0	\$12,003,377	0.38				
48	Regional Biocontainment Laboratory BSL-3 Addition	NC/RE	2014-2019	\$15,827,000	\$0	\$15,827,000	\$0	\$0	\$0	\$0	\$0	0				
49	Jones, Laws, and Lathrop Resident Halls Replacement	NC	2014-2019	\$127,103,000	\$0	\$0	\$0	\$122,603,000	\$4,500,000	\$0	\$12,003,377	0.38				
50	Health Sciences Research Center	RE	2014-2019	\$76,125,000	\$0	\$51,004,000	\$25,121,000	\$0	\$0	\$0	\$0	0				
51	Nursing, Health Profession and Medical Education Center	NC	2014-2019	\$118,593,000	\$118,593,000	\$0	\$0	\$0	\$0	\$0	\$0	0				
52	Plant Growth Facilities - Replacements and Enhancements	NC	2014-2019	\$62,715,000	\$0	\$62,715,000	\$0	\$0	\$0	\$0	\$0	0				

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University of Missouri - Columbia
Preliminary Campus Capital Plan

OPEN - FIN - INFO 3-20

													Economic Factors			
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	FY 2013 Changes
53	Museum of Art and Archaeology	NC	2014-2019	\$48,918,000	\$39,134,000	\$0	\$9,784,000	\$0	\$0	\$0	\$0	0				
54	Regional Food & Wine Complex	NC	2014-2019	\$20,300,000	\$0	\$0	\$20,300,000	\$0	\$0	\$0	\$0	0				
55	Curtis Hall Renovations	RE	2014-2019	\$17,538,000	\$17,538,000	\$0	\$0	\$0	\$0	\$0	\$0	0				
56	Child & Family Sciences Institute	NC	2014-2019	\$12,529,000	\$0	\$9,000,000	\$0	\$0	\$3,529,000	\$0	\$0	0				
57	Trulaske College of Business Applied Learning Facility	NC	2014-2019	\$49,000,000	\$0	\$0	\$49,000,000	\$0	\$0	\$996,272	\$0	0			New Item	
58	Old Hawthorne Golf Facility	NC	2013	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	0			New Item	
59	Athletic Training Facility	NC	2014-2019	\$18,000,000	\$0	\$0	\$0	\$18,000,000	\$0	\$873,361	\$0	0			New Item	
60	Replace Steam & Condensate Lines Serving MU Research Commons	Utility	2014-2019	\$8,200,000	\$0	\$0	\$0	\$0	\$8,200,000	\$0	\$0	0				
Other Projects Sub Total				\$1,336,195,000	\$712,478,000	\$223,383,000	\$158,321,000	\$171,216,000	\$70,797,000	\$1,979,702	\$239,778,128					
Total				\$1,744,017,000	\$969,270,000	\$223,383,000	\$202,436,000	\$268,131,000	\$80,797,000	\$5,090,277	\$326,739,247					
Projects Underway																
1	Pershing Commons Project	RE	2009	\$5,687,485	\$0	\$0	\$0	\$0	\$5,687,485							
2	Animal Resource Center (Phase I)	NC	2009	\$7,745,732	\$0	\$5,300,000	\$0	\$0	\$2,395,732							
3	Power Plant - Combined Heat & Power Upgrade	NC	2010	\$75,800,000	\$0	\$0	\$0	\$66,000,000	\$9,800,000							
4	East Campus Chiller Plant	NC	2011	\$16,085,993	\$0	\$0	\$0	\$10,000,000	\$6,085,993							
5	Mark Twain Hall: Renovate Residence & Dining Facilities	RE	2011	\$21,731,000	\$0	\$0	\$0	\$17,632,718	\$4,098,282							
6	Gwynn Hall Renovation	RE	2012	\$11,822,063	\$0	\$200,000	\$0	\$0	\$11,622,063							
7	Wolpers & Johnston Hall Renovation	RE	2012	\$36,778,075	\$0	\$0	\$0	\$29,701,075	\$7,077,000							
Total Projects Underway				\$175,650,348	\$0	\$5,500,000	\$0	\$123,333,793	\$46,766,555							

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University of Missouri - Columbia Health Care
Preliminary Campus Capital Plan

										Deferred Facility Needs			Economic Factors			FY 2013 Changes
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	FCNI		Output Value	Earnings Value	Total Employment	
Top Priorities																
1	Missouri Orthopedic Institute	NC	2014	\$30,900,000	\$0	\$0	\$0	\$28,500,000	\$2,400,000	\$657,840	\$0		\$66,957,210	\$19,593,690	522	New Item
2	Human Performance Center	RE	2015	\$15,664,000	\$0	\$0	\$0	\$15,664,000	\$0	\$0	\$0	0	\$33,942,322	\$9,932,542	264	New Item
Top Priorities Sub Total				\$46,564,000	\$0	\$0	\$0	\$44,164,000	\$2,400,000	\$657,840	\$0		\$100,899,532	\$29,526,232	786	
Other Projects																
These projects have equal priority and are not listed in order of preference:																
Other Projects Sub Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Total				\$46,564,000	\$0	\$0	\$0	\$44,164,000	\$2,400,000	\$657,840	\$0					
Projects Underway																
1	University Hospital Surgery/Patient Tower	NC	2009	\$203,000,000	\$0	\$0	\$20,000,000	\$171,000,000	\$12,000,000							
2	Renovation of 6th & 7th Floors Patient Care	RE	2010	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000							
3	Green Meadows	NC	2011	\$32,500,000				\$30,000,000	\$2,500,000							
4	South Pavilion Renovation	RE	2012	\$6,700,000	\$0	\$0	\$0	\$0	\$6,700,000							
5	Missouri Orthopedic Institute Renovation	RE	2012	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000							
Total Projects Underway				\$270,200,000	\$0	\$0	\$20,000,000	\$201,000,000	\$49,200,000							

University of Missouri - Kansas City
Preliminary Campus Capital Plan

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June 26-27, 2012

													Economic Factors			FY 2013 Changes
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	
Top Priorities																
1	School of Medicine Renovation and Health Sciences Education Building Phase II	NC/RE	2014	\$75,795,000	\$48,459,000	\$0	\$7,336,000	\$20,000,000	\$0	\$3,254,000	\$9,000,000	0.25	\$164,240,186	\$48,061,610	1,280	
2	School of Dentistry Building Addition and Renovation	NC/RE	2014	\$30,633,000	\$23,683,000	\$0	\$6,950,000	\$0	\$0	\$990,000	\$17,866,000	0.14	\$66,378,648	\$19,424,385	517	
3	New Sciences Education Building	NC	2014	\$20,000,000	\$14,000,000	\$0	\$6,000,000	\$0	\$0	\$490,000	\$0		\$31,027,841	\$9,079,678	242	
4	James C. Olson Performing Arts Center Addition and Renovation - Phase I	NC	2014	\$20,456,000	\$0	\$0	\$20,456,000	\$0	\$0	\$615,000	\$8,771,000	0.15	\$44,326,106	\$12,971,150	345	
5	Biological Sciences & Spencer Chemistry Renovations	RE	2015	\$33,855,000	\$27,235,000	\$0	\$6,620,000	\$0	\$0	\$0	\$17,477,000	0.58	\$73,360,400	\$21,467,456	572	
6	Hospital Hill Student Housing - Phase I	NC	2014-2018	\$26,082,000	\$582,000	\$0	\$0	\$25,500,000	\$0	\$0	\$0		\$56,517,086	\$16,538,596	440	
Top Priorities Sub Total				\$206,821,000	\$113,959,000	\$0	\$47,362,000	\$45,500,000	\$0	\$5,349,000	\$53,114,000		\$448,160,425	\$131,145,196	3,492	
Other Projects																
These projects have equal priority and are not listed in order of preference.																
7	Miller Nichols Library Renovation	RE	2016	\$44,175,000	\$41,175,000	\$0	\$3,000,000	\$0	\$0	\$0	\$20,437,000	0.28				
8	Climate Sustainability Center/ Brush Creek Economic Development	NC	2015-2019	\$51,140,000	\$0	\$20,456,000	\$0	\$0	\$30,684,000	\$0	\$0					
9	Health Sciences Research Building Phase II	NC	2015-2019	\$74,153,000	\$1,653,000	\$10,000,000	\$17,500,000	\$20,000,000	\$25,000,000	\$3,900,000	\$0					
10	Translational Clinical Research Building	NC	2015-2019	\$19,638,000	\$0	\$5,114,000	\$5,114,000	\$9,410,000	\$0	\$661,000	\$0					
11	University Way Phase II and 52nd/53rd Street Re- Alignment	RE	2016-2020	\$8,694,000	\$0	\$0	\$8,694,000	\$0	\$0	\$0	\$0					
12	Hospital Hill Wellness and Fitness Center and Swinney Recreation Center Renovations	NC	2016-2020	\$38,389,000	\$0	\$0	\$0	\$38,389,000	\$0	\$0	\$400,000	0.15				
13	Troost Avenue Development	NC	2016-2020	\$12,274,000	\$0	\$0	\$0	\$0	\$12,274,000	\$0	\$0					
14	Convocation/Basketball Facility	NC	2016-2020	\$56,254,000	\$0	\$6,137,000	\$22,502,000	\$0	\$27,615,000	\$0	\$0					

University of Missouri - Kansas City
Preliminary Campus Capital Plan

													Economic Factors			
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	FY 2013 Changes
Other Projects Sub Total				\$304,717,000	\$42,828,000	\$41,707,000	\$56,810,000	\$67,799,000	\$95,573,000	\$4,561,000	\$20,837,000					
Total				\$511,538,000	\$156,787,000	\$41,707,000	\$104,172,000	\$113,299,000	\$95,573,000	\$9,910,000	\$73,951,000					
Projects Underway																
1	Henry Bloch School of Management Addition	NC	2012	\$27,300,000	\$0	\$0	\$5,000,000	\$22,000,000	\$300,000							
2	Miller Nichols Library	NC	2013	\$18,000,000			\$18,000,000									
3	Cherry Street Parking Structure	NC	2012	\$26,631,000			\$50,000	\$26,241,000	\$3,400,000							
4	Student Success Center	RE	2013	\$8,449,000	\$0	\$0	\$0	\$7,691,000	\$758,000							
Total Projects Underway				\$80,380,000	\$0	\$0	\$23,050,000	\$55,932,000	\$4,458,000							

Missouri University of Science and Technology
Preliminary Campus Capital Plan

OPEN - FIN - INFO 3-24

June 26-27, 2012

													Economic Factors			FY 2013 Changes
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	
Top Priorities																
1	Chemistry and Biological Science Renovation	RE	2014	\$27,954,000	\$27,954,000	\$0	\$0	\$0	\$0	\$268,450	\$34,236,118	0.51	\$60,573,523	\$17,725,631	472	Project Cost Increased
2	Undergraduate Learning Center	NC	2014	\$25,311,000	\$20,249,000	\$0	\$0	\$0	\$5,062,000	\$210,000	\$4,001,000	0.43	\$37,112,496	\$10,860,231	289	
3	Emerson Electric Hall Addition	NC	2014	\$20,057,000	\$16,046,000	\$0	\$0	\$0	\$4,011,000	\$171,000			\$43,461,513	\$12,718,144	339	
Top Priorities Sub Total				\$73,322,000	\$64,249,000	\$0	\$0	\$0	\$9,073,000	\$649,450	\$38,237,118		\$158,881,442	\$46,493,480	1,238	
Other Projects																
These projects have equal priority and are not listed in order of preference.																
4	Student Recreation/Intramural Building Phase II	RE	2014	\$3,262,000	\$0	\$0	\$1,631,000	\$1,631,000	\$0	\$256,000	\$3,051,933	0.25				Moved from Top Priorities
5	Innovation Park - Incubator Building	NC	2014	\$10,122,000	\$0	\$0	\$0	\$10,122,000	\$0	\$135,000						
6	Historic Bureau of Mines Building Renovation	RE	2014-2018	\$4,551,000	\$3,641,000	\$0	\$0	\$0	\$910,000	\$487,000	\$7,973,559	0.58				
7	ERL & Strauminus Addition & Renovation	NC	2014-2018	\$42,348,000	\$33,877,000	\$0	\$0	\$0	\$8,471,000	\$358,000	\$8,379,092	0.38				New Item
8	Harris Hall Renovation	RE	2014-2018	\$7,175,000	\$5,816,000	\$0	\$0	\$0	\$1,359,000	\$119,000	\$3,172,425	0.47				
9	Curtis Laws Wilson Library Renovation	RE	2014-2018	\$18,010,000	\$14,408,000	\$0	\$0	\$0	\$3,602,000	\$220,000	\$7,573,626	0.24				
10	Castleman Hall Addition & Renovation	RE	2014-2018	\$22,615,000	\$18,024,000	\$0	\$0	\$0	\$4,591,000	\$220,000	\$4,371,776	0.22				
11	Fulton Hall Renovations	RE	2014-2018	\$7,785,000	\$6,228,000	\$0	\$0	\$0	\$1,557,000	\$443,000	\$6,634,543	0.43				
12	Computer Science Addition & Renovation	NC	2014-2018	\$14,770,000	\$11,814,000	\$0	\$0	\$0	\$2,956,000	\$86,000	\$6,754,912	0.46				
13	Humanities/Social Sciences Renovation	RE	2014-2018	\$6,745,000	\$5,396,000	\$0	\$0	\$0	\$1,349,000	\$176,000	\$2,887,246	0.28				
14	Parker Hall Renovation	RE	2014-2018	\$6,271,000	\$5,016,000	\$0	\$0	\$0	\$1,255,000	\$163,000	\$3,152,305	0.35				
15	Physics Addition & Renovation	NC	2014-2018	\$16,874,000	\$13,499,000	\$0	\$0	\$0	\$3,375,000	\$199,000	\$7,548,608	0.4				
16	Norwood Hall Renovation	RE	2014-2018	\$12,777,000	\$10,221,000	\$0	\$0	\$0	\$2,556,000	\$333,000	\$1,163,806	0.06				
17	Campus Village North	NC	2014-2018	\$36,629,000	\$0	\$0	\$0	\$36,629,000	\$0	\$119,000						
18	Mixed Use/Parking garage & Retail	NC	2014-2018	\$11,742,000	\$0	\$0	\$0	\$11,742,000	\$0	\$58,000						
19	Campus Village South	NC	2014-2018	\$36,629,000	\$0	\$0	\$0	\$36,629,000	\$0	\$119,000						
20	Bullman Multi-Purpose Building Renovation	NC	2014-2018	\$12,698,000	\$10,001,000	\$0	\$0	\$0	\$2,697,000	\$538,000	\$9,411,598	0.34				
21	Athletic and Recreation Fieldhouse	NC	2014-2018	\$16,580,000	\$13,264,000	\$0	\$0	\$0	\$3,316,000	\$340,000						
22	Athletic and Recreation Field Renovations	NC	2014-2018	\$6,350,000	\$5,079,000	\$0	\$0	\$0	\$1,271,000	\$155,000						
23	Athletic Locker/Dressing Rooms	NC	2014-2018	\$9,901,000	\$7,921,000	\$0	\$0	\$0	\$1,980,000	\$125,000	\$127,588	0.08				
24	Residential College Housing	NC	2014-2018	\$34,538,000	\$0	\$0	\$0	\$34,538,000	\$0	\$541,000						

Missouri University of Science and Technology
Preliminary Campus Capital Plan

													Economic Factors			
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	FY 2013 Changes
25	Various Landscape Projects	NC	2014-2018	\$12,559,000	\$0	\$0	\$12,559,000	\$0	\$0	\$0						
Other Projects Sub Total				\$350,931,000	\$164,205,000	\$0	\$14,190,000	\$131,291,000	\$41,245,000	\$5,190,000	\$72,203,017					
Total				\$424,253,000	\$228,454,000	\$0	\$14,190,000	\$131,291,000	\$50,318,000	\$5,839,450	\$110,440,135					
Projects Underway																
	Materials Research Center Renovation	RE	2012	\$6,374,485	\$0	\$0	\$0	\$2,580,507	\$3,793,978							
	Geothermal Energy	NC	2010-2015	\$29,999,838	\$0	\$0	\$0	\$29,252,097	\$747,741							
	Chemical & Biological Engineering Building	NC	2014	\$22,307,494	\$0	\$0	\$8,000,000	\$12,307,494	\$2,000,000							
Total Projects Underway				\$58,681,817	\$0	\$0	\$8,000,000	\$44,140,098	\$6,541,719							

University of Missouri - St. Louis
Preliminary Campus Capital Plan

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June 26-27, 2012

										Deferred Facility Needs			Economic Factors			FY 2013 Changes
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	FCNI		Output Value	Earnings Value	Total Employment	
Top Priorities																
1	Benton Stadler Addition	NC	2013	\$31,330,767	\$0	\$0	\$0	\$31,330,767	\$0	\$830,000	\$0		\$67,890,639	\$19,866,839	529	Project Promoted from # 4. Promoted Project from Other Priorities.
2	Wellness Center	NC	2013	\$36,000,000	\$0	\$0	\$0	\$36,000,000	\$0	\$0	\$0		\$78,008,400	\$22,827,600	608	
3	Benton/Stadler Renovation	RE	2014	\$60,000,000	\$60,000,000	\$0	\$0	\$0	\$0	\$0	\$32,300,000	0.53	\$130,014,000	\$38,046,000	1,013	
4	College of Business Administration	NC	2014	\$43,400,000	\$34,700,000	\$0	\$8,700,000	\$0	\$0	\$1,200,000	\$0		\$94,043,460	\$27,519,940	733	Project Demoted from # 2.
5	Nursing/Optometry Building	NC	2014	\$85,800,000	\$68,600,000	\$0	\$17,200,000	\$0	\$0	\$0	\$0		\$185,920,020	\$54,405,780	1,449	
Top Priorities Sub Total				\$256,530,767	\$163,300,000	\$0	\$25,900,000	\$67,330,767	\$0	\$2,030,000	\$32,300,000		\$555,876,519	\$162,666,159	4,331	
Other Projects																
These projects have equal priority and are not listed in order of preference:																
6	South Campus Utilities - Phase I	RE	2015-2019	\$29,800,000	\$29,800,000	\$0	\$0	\$0	\$0	\$0	\$0					New Item
7	Fine Arts - I	RE	2015-2019	\$20,100,000	\$20,100,000	\$0	\$0	\$0	\$0	\$0	\$8,200,000	0.38				
8	Campus Development - Roads	NC	2014	\$34,000,000	\$34,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0		\$73,674,600	\$21,559,400	574	
9	West Drive Garage and Plaza	NC	2015-2019	\$14,200,000	\$0	\$0	\$0	\$14,200,000	\$0	\$0	\$0					Project Cost Reduced
10	Social Science & Business Building	RE	2015-2019	\$29,800,000	\$29,800,000	\$0	\$0	\$0	\$0	\$0	\$29,400,000	0.54				
11	Science Research Building	RE	2015-2019	\$22,000,000	\$22,000,000	\$0	\$0	\$0	\$0	\$0	\$21,700,000	0.34				
12	Clark Hall	RE	2015-2019	\$12,200,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000	0.45				
13	Athletic Fields and Facility	NC	2015-2019	\$51,700,000	\$42,900,000	\$0	\$8,800,000	\$0	\$0	\$0	\$0					
14	South Campus Utilities - Phase II	NC	2015-2019	\$11,800,000	\$9,800,000	\$0	\$0	\$0	\$2,000,000	\$0	\$1,600,000	0.37				
15	Seton Hall	RE	2015-2019	\$14,400,000	\$14,400,000	\$0	\$0	\$0	\$0	\$0	\$14,200,000	0.47				
16	St. Louis Mercantile Library Expansion	NC	2015-2019	\$33,600,000	\$26,900,000	\$0	\$6,700,000	\$0	\$0	\$900,000	\$0					
17	JC Penney Building	RE	2015-2019	\$22,700,000	\$22,700,000	\$0	\$0	\$0	\$0	\$0	\$20,100,000	0.47				
18	Education Building	NC	2015-2019	\$53,400,000	\$42,700,000	\$0	\$10,700,000	\$0	\$0	\$1,600,000	\$27,000,000	0.48				New Item
19	Campus Development - Property Acquisition	NC	2015-2019	\$11,200,000	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$0					
20	Lucas Hall	RE	2020-2024	\$20,700,000	\$20,700,000	\$0	\$0	\$0	\$0	\$0	\$20,400,000	0.53				
21	Fine Arts - II	NC	2020-2024	\$74,700,000	\$59,800,000	\$0	\$14,900,000	\$0	\$0	\$2,100,000	\$4,600,000	0.49				New Item
22	Thomas Jefferson Library	RE	2020-2024	\$18,800,000	\$18,800,000	\$0	\$0	\$0	\$0	\$0	\$18,500,000	0.34				

University of Missouri - St. Louis
Preliminary Campus Capital Plan

													Economic Factors			
#	Title	Type	Year	Total Cost	State	Federal	Gift	Debt	Other	Operating Expense	Deferred Facility Needs	FCNI	Output Value	Earnings Value	Total Employment	FY 2013 Changes
23	Various Academic Facilities	RE	2020-2024	\$28,100,000	\$28,100,000	\$0	\$0	\$0	\$0	\$0	\$28,800,000					
Other Projects Sub Total				\$503,200,000	\$445,900,000	\$0	\$41,100,000	\$14,200,000	\$2,000,000	\$7,100,000	\$206,500,000					
Total				\$759,730,767	\$609,200,000	\$0	\$67,000,000	\$81,530,767	\$2,000,000	\$9,130,000	\$238,800,000					
Projects Underway																
1	UMSL at Grand Center	NC	2010	\$10,500,000	\$0	\$0	\$1,500,000	\$0	\$9,000,000							
Total Projects Underway				\$10,500,000	\$0	\$0	\$1,500,000	\$0	\$9,000,000							

Definitions

Rank (#)	Order of Preference.
Need	Alignment with 4 criteria below. A priority of One (1) is the strongest alignment, a Priority of Two (2) is the next strongest alignment, etc. Program Plan. The degree to which a project directly supports the campus's programmatic goals and objectives. Examples may include projects that affect programs identified for enhancement, projects that affect accreditation and projects that will affect external funding for research. Other strategic plan considerations may include projects that correct space deficiencies and/or increase instructional capacity. The weighting should reflect the project's impact on students, faculty, programs, and the institution [number affected retention, recruitment, and enrollment increase], the effect on revenue and cost, including any anticipated cost avoidance, economies, and economic payback. Recommended weight is 30%. Facilities Renewal. The degree to which a project reuses and improves existing space, improves the building and/or campus Facilities Condition Needs Index [FCNI], razes obsolete space, and/or economically eliminates leased space. The weighting should reflect the project's effect revenue and cost, including any anticipated cost avoidance [such as deferred needs eliminated], and economic payback. Recommended weight is 20%. Infrastructure and Functional Sustainability. The degree to which a project is supported by existing campus infrastructure, improves deficiencies in existing campus infrastructure, improves campus energy efficiency and/or improves campus sustainability. The weighting should reflect the project's effect revenue and cost, including any anticipated cost avoidance [such as deferred needs eliminated], and economic payback. Recommended weight is 20%. Funding Support. The degree to which a project includes identified and secured funding and/or operating endowments. Recommended weight is 30%.
Title	Project Title
Type	NC - New Construction RE - Renovation, Repair, Replacement, or Preservation NC/RE - Addition & Renovation
Year	Desired Year to Start the Project pending funding
Cost	Current Total Project Cost
Other Projects:	Other capital projects that the campus is considering. These projects may elevate on the list based on changes to the prioritization criteria.
Projects in Progress (Underway):	Projects that have been started by the campus

Funding Sources

State	Requested annually from the State of Missouri
Federal Gift	Requested from the Federal Gov including grants, F&A recovery, NIH, DOE, etc. Campus Development
Debt	University Financing
Other	Other capital sources including campus reserves, Public/Private Partnerships [Includes ground lease revenue, private financing and/or a % of retail/conference/clinical revenue], and Public/Private Partnerships [include public 3rd party nonprofit financing (501c3, TIF, municipal, county, state, or economic development authority) and/or federal or state grants].

Additional Notes

Economic Factors are from the NAIOP Research Foundation: The Contribution of Office, Industrial and Retail Development and Construction to the U.S. Economy and use the multipliers from the National and State Multipliers for Output, Earnings, and Employment Multipliers: Construction. Output value measures the contribution (impact) of a direct outlay on the overall economy (gross domestic product or gross state product). Earnings value measures the total earnings (wages and salaries) generated within the state or nation as a result of a direct outlay and the jobs it supports. Total Employment measures the total number of jobs that can be supported by a direct outlay (expressed in jobs supported per \$1,000,000 in direct spending). Costs have been adjusted by re-evaluating costs or inflation based on the ENR Construction Cost Index. Deferred Facilities Neees sums the document building deficiencies eliminated by this project. Building FCNI is documented by the Facilities Condition Needs Audit which is calculated as the total of Deferred M&R, Renewal and Adaption divided by the replacement cost values.

University of Missouri

Capital Planning Report

June 8, 2012

The Capital Planning Process

Each year the University reviews its capital needs and develops projects and funding plans. The funding can come from the State Capital Appropriation Request, federal requests, grants, gifts, deb, and campus funds. Other funding includes partnerships with both private and public joint ventures. Major projects are defined as those greater than \$5M or those financed by debt in any amount.

Each year all major future capital projects are reviewed by campus administrative and facilities staff to ensure projects align with campus strategic and facility master plans, that sufficient programming is provided to determine the scope of improvements, that appropriate cost estimates are performed, and that sufficient operating funds will be available when the facility is occupied.

The campus and hospital capital project plans are submitted to the System and are reviewed by UM administration and staff. Review comments are shared with campuses and plans are adjusted if necessary. Particular attention is paid to projects expected to be funded soon, those funded with debt, and the State Capital Appropriations Requests

The UM System will also prioritize the current year State Capital Appropriations Requests among the campuses and hospital. Final prioritization is made by the General Officers. The Preliminary State Capital Appropriations Request and Capital Project Plan are shared with the Board at the June meeting for informational purposes. The Board of Curators approves the State Capital Appropriations Request at the July Board meeting.

Capital Project Ranking Criteria

Each campus evaluates its capital projects using the criteria listed below. The campuses then sort projects based on the strength of the criteria and rank projects in order of preference. Each campus may adapt and weight these factors to conform to particular campus factors. UM System will use the UM State Capital Appropriations Request Criteria to rank current year State Capital Appropriation request across campuses. Engineering Equipment is a grant program that must be requested through the annual State Capital Request as required by the enabling legislation and it is not prioritized with other items in the request.

General Criteria

1. **Program Plan.** The degree to which a project directly supports the campus's programmatic goals and objectives. Examples may include projects that affect programs identified for enhancement, projects that affect accreditation and projects that will affect external funding for research. Other strategic plan considerations may include projects that correct space deficiencies and/or increase instructional capacity. The weighting should reflect the project's impact on students, faculty, programs and the institution [number affected, retention, recruitment, and enrollment increase], and the institution [number affected, retention, recruitment, and enrollment increase], the

June 26-27, 2012

- effect on revenue and cost, including any anticipated cost avoidance, economies, and economic payback. Recommended weight is 30%.
2. **Facilities Renewal.** The degree to which a project reuses and improves existing space, eliminates deferred maintenance, razes obsolete space, and/or economically eliminates leased space. The weighting should reflect the project's effect revenue and cost, including any anticipated cost avoidance [such as deferred needs eliminated], and economic payback. Recommended weight is 20%.
 3. **Infrastructure and Functional Sustainability.** The degree to which a project is supported by existing campus infrastructure, eliminates deficiencies in existing campus infrastructure, improves campus energy efficiency and/or improves campus sustainability. The weighting should reflect the project's effect revenue and cost, including any anticipated cost avoidance [such as deferred needs eliminated], and economic payback. Recommended weight is 20%.
 4. **Funding Support.** The degree to which a project includes identified and secured funding and/or operating endowments. Recommended weight is 30%.

UM State Capital Appropriations Request Criteria (in addition to the above)

5. **Priority with Campus Capital Plan.** The Campus State Capital Appropriations Request should follow the same ranking as in the Campus Capital Plan.
6. **Prior Year Priority on State Capital Appropriations Request.** The UM priority the project received in the priority will be considered. Adding phases to a project after the initial request is approved will not be considered to have prior State funding.
7. **Previous State Funds Appropriated and Other Funds Raised.** Projects with prior state funding and/or funding from other sources will be given additional consideration.
8. **Parity between Campuses.** Consideration will be given to maintain capital funding parity between the campuses.
9. **System-wide Benefit.** Projects that benefit more than one campus will be given additional consideration.
10. **Political Support.** Projects with external political support may be given additional consideration.

State Capital Appropriations Request

The Board approves the annual State Capital Appropriations Request. Individual State Capital Appropriations Requests will fall into the following categories:

Rehabilitation and New Construction – These are all current request year construction projects. New Construction includes the construction of new buildings, additions and extensions to existing building, and the acquisition of land and facilities. Rehabilitation is the work to adapt a facility to new use, program changes, and/or new building standards. This also includes requests for **Critical Facilities Needs** that prevent further deterioration of University facilities, renew facility components to extend service life, and to renovate facilities to keep pace with current demands.

“Engineering Equipment” – This is a matching grant program established for University of Missouri engineering colleges for the purchase of teaching and research laboratory equipment. The amount granted may not exceed the lesser of \$1,200 per engineering bachelor degree awarded in the previous fiscal year, or the dollar value of new funds for equipment purchases which has been obtained from sources other than state appropriations for laboratory equipment.

Federal Appropriations Requests

Federal appropriation requests are submitted with the Capital Report and have the same schedule, supporting documentation, and approval requirements. After Board Review of the Capital Report, Federal requests are forwarded to the UM Vice President for Governmental Relations. Federal requests not included in the Capital Report or changed after Board Review are resubmitted to both the UM Vice President for Governmental Relations and the UM Vice President for Finance and Administration after campus approvals are gained.

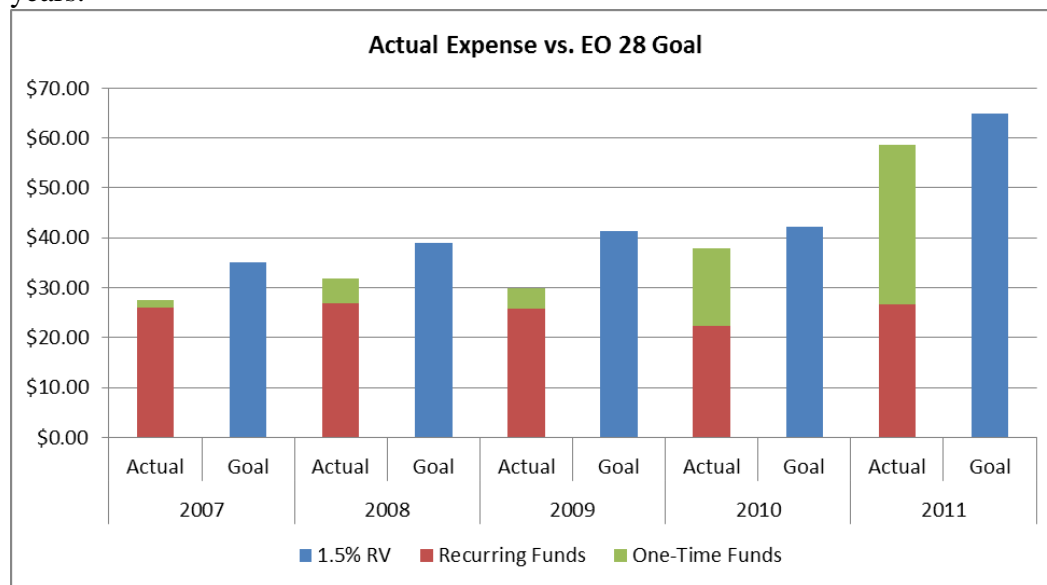
Facilities Needs Spending

The University of Missouri System spent 1.36% of replacement value (RV) for teaching and research Building Facilities Needs in FY 2011. Teaching and research space is called Education and General (E&G) space. This was largely due to the influx of one-time funds from the \$35 million bond approved by the Curators for critical repairs, and from other grants, appropriations, and departmental funds. One-time funds amount was \$31,685,457 (56%) of the total \$58,684,467 of the total for E&G buildings.

Building Facilities Needs spending is also known as Executive Order 28 [EO28] spending. EO28 spending on Non-E&G buildings has averaged 1.54% for the past 5 years since those units can recover facilities costs; however, spending on E&G buildings has been declining consistently below the 1.5% goal, averaging 1.24% of replacement value. This decline adds to the \$576 million backlog of deferred maintenance and \$1.267 million total facilities needs.

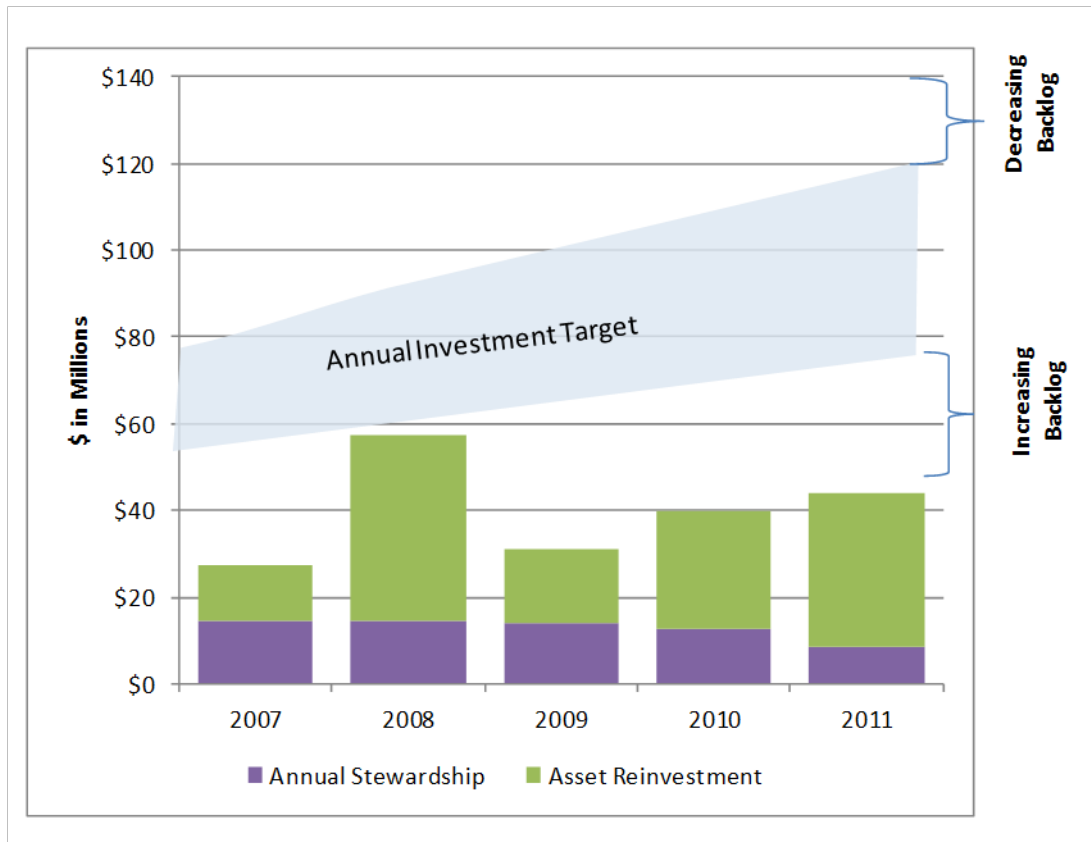
The Facility Needs Condition Index (FCNI) is the sum of the building needs costs [renewal, deferred maintenance, and adaption] over the building replacement value. UMSL's FCNI is near 0.40, significantly above the best practice of 0.30. UMKC, S&T, and MU are all close to 0.30.

The table below illustrates EO 28 spending on teaching and research space for the last 5 years.



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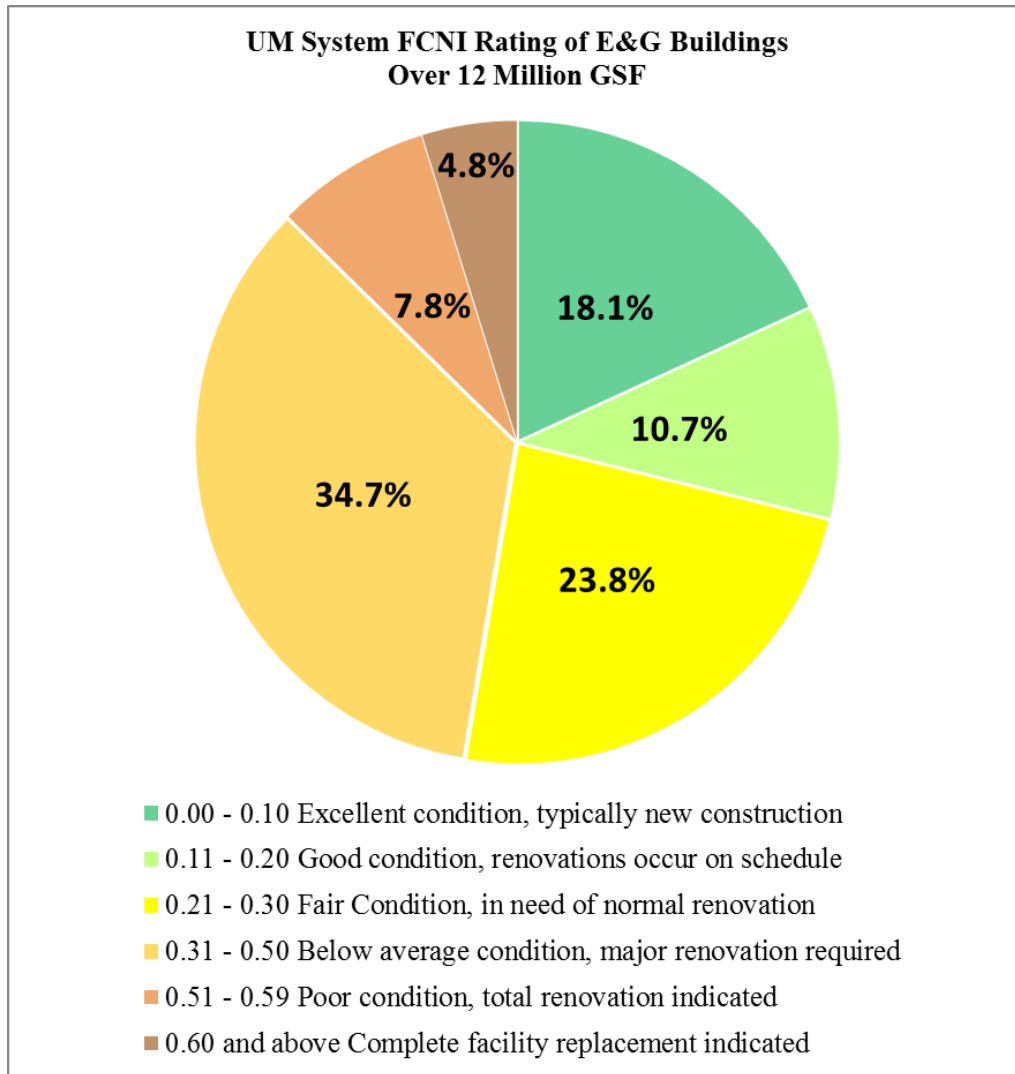
The short fall of EO 28 spending can also be illustrated by comparing the actual spending to the Annual Investment Target developed by Sightlines, the university's facilities benchmarking consultant. The chart below looks at university academic and research building stewardship and asset reinvestment from FY 2007 – FY 2011 against the spending target estimated by Sightlines. Annual Stewardship is the annual (recurring) cost to insure buildings will perform properly and reach their useful life, the 'keep-up' cost. Asset Reinvestment is the cost to 'catch-up' with the accumulated deferred maintenance and modernization needs, typically with one-time funds. The Annual Investment Target is based on building factors, including replacement value. On Figure below, the vertical bars reflect the investment in plant from 2007 to 2011, with the purple showing the level of annual stewardship, and the green showing asset reinvestment using state capital appropriations and bonding. To the extent the bars fall below the target, the deferred maintenance backlog increase.



To better address the issue of a growing facilities needs backlog, A Facility Condition Audit, prepared using ISES, a facilities condition audit consultant, provides an in-depth assessment of building needs by category and priority. This process identifies building deficiencies (i.e. windows, HVAC, lighting, etc.) and estimates the cost. The table to the right is a summary of the audit results in terms of project dollars. The columns are the time frame recommended by ISES that the work should be done. For example, Within 1 Year indicates work that is critical now or will be within one year.

E&G Facilities Critical Needs Backlog Timeline				
(Displayed in Millions)				
	Within 1 Year	2-5 Years	6-10 Years	Total
MU	\$103	\$282	\$148	\$533
UMKC	\$59	\$138	\$44	\$241
S&T	\$18	\$155	\$43	\$216
UMSL	\$22	\$220	\$36	\$278
Total	\$202	\$795	\$271	\$1,268

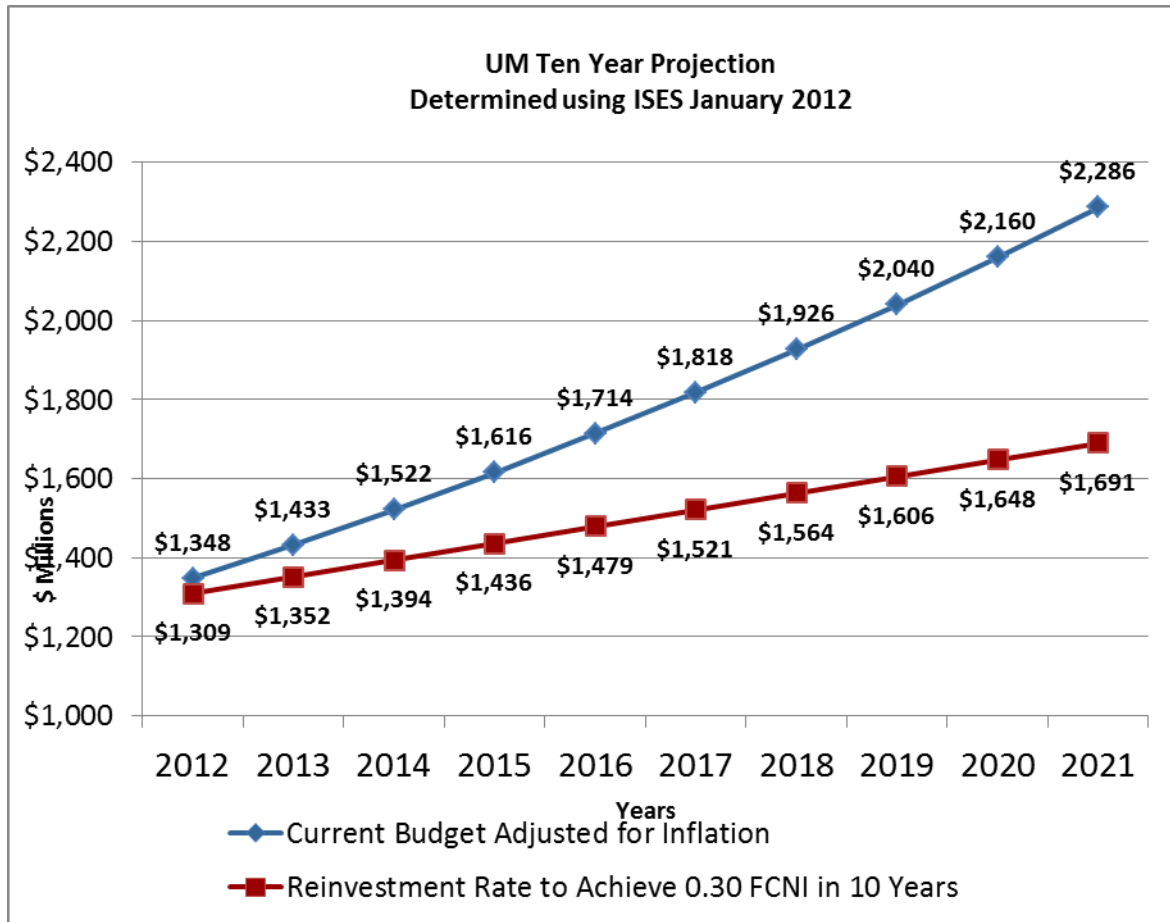
The building audits can also be used to calculate a building FCNI, which is a nationally recognized benchmark, which is the total of a building's documented facility needs (renewal, deferred maintenance and adaption), divided by the building replacement cost. More simply stated, it is the building fix up cost over the building replacement cost. This index can be used building by building, or aggregated to the campus and system level. Below is an explanation of how to interpret FCNI in familiar terms. Keeping a building at or below 0.30 FCNI is considered a Best Management Practice. The chart below shows that 48% of university academic and research space is below average or poor.



The condition audit data can be used within the ISES database to study the effects of current and future funding and the impact it has on FCNI and the deferred maintenance backlog. The campus by campus charts can be found in Appendix 2.

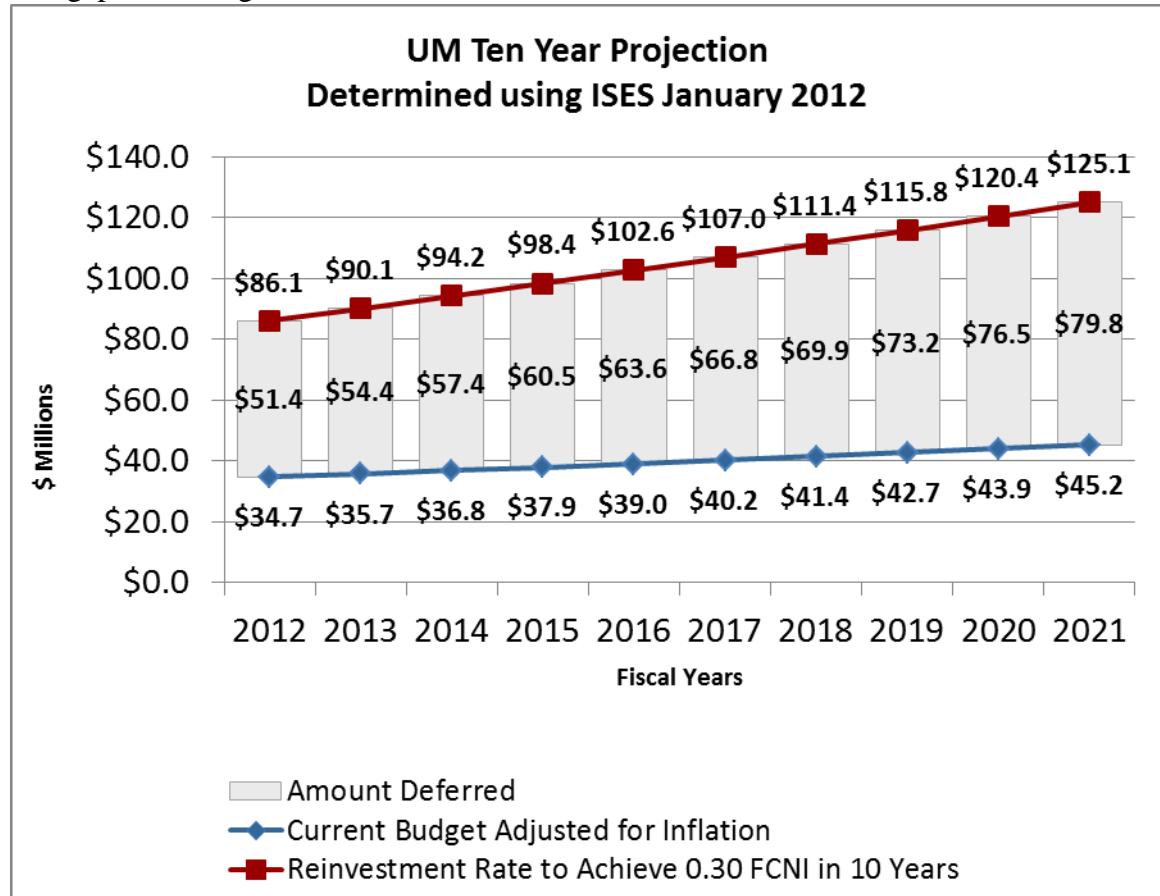
Two models are presented: Current Budget Adjusted For Inflation Model to describe a scenario where funding for EO 28 remains at today's levels plus inflation, and the Best Practice Model designed to achieve a university FCNI of 0.30 in 10 years.

The figure below illustrates the total inventory of needs in 10 years if funding remains at the current level plus inflation against the Best Practice Model designed to achieve a university FCNI of 0.30 in 10 years. The current budget model backlog will be \$600 million larger than the Best Practice model.



June 26-27, 2012

The next figure illustrates the funding needed to maintain the current funding plus inflation model against the best practice model [achieving FCNI of 0.30 in 10 years]. The gap in funding is \$51 m in 2012 and \$54 M in 2013.



The last figure compares the projected campus FCNI in 2012 and that of the current funding plus inflation model after 10 years. All campuses will exceed 0.40 with UMSL at 0.50.

Campus	FY2012 FCNI	Projected FY 2021 FCNI
MU	0.281	0.413
UMKC	0.322	0.401
S&T	0.313	0.423
UMSL	0.405	0.557

State Support for Capital Projects

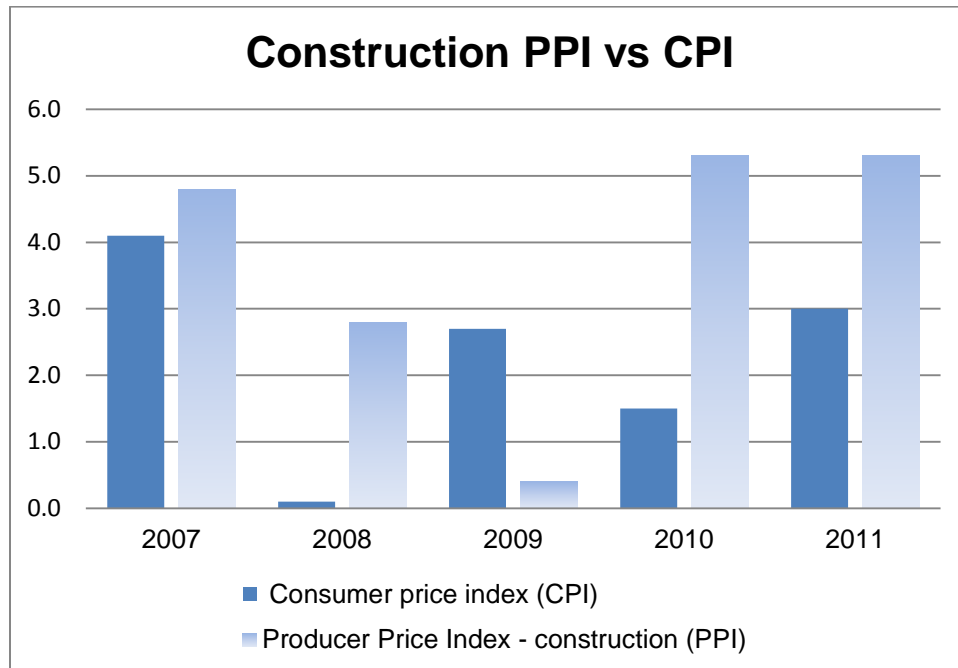
The table below summarizes state appropriations for capital projects since FY 2001

Fiscal Year	Appropriations	Explanation
2001	\$29,947,000	\$73,332,400 approved but only \$29,947 was released in FY 2004 for MU Life Sciences Building.
2002	\$31,124,935	State Bond funding for the MU Arena.
2003	\$0	
2004	\$30,490,400	Funding for UMKC Pharmacy/Nursing Building.
2005	\$0	
2006	\$0	
2007	\$0	
2008	\$41,217,789	\$114,118,000 appropriated (Lewis & Clark Discovery Initiative). \$14,373,624 subsequently canceled and \$58,526,587 suspended (Ellis Fischel and Benton/Stadler).
2009	\$8,100,000	\$8,500,000 appropriated and \$400,000 for State Historical Society withheld and not re-appropriated.
2010	\$13,000,000	\$75,238,000 appropriated to reauthorize the FY 2008 LCDI with Federal Stimulus funds were cancelled or suspended including the UMSL Benton/Stadler Project, see notes in 2008.
2011	\$0	
2012	\$0	
2013	\$0	

The 2011 National Association of State Budget Officers State Expenditure Report reviews that Missouri ranked 36th among the 50 states in higher education capital expenditures per capita for fiscal year 2011. Missouri spent \$12.91 per capita for higher education capital during this period while the national average was \$46.62 per capita. Missouri spent \$8.45 per capita during the period from fiscal year 2006 to 2010 which placed Missouri at 40th.

Construction Inflation Management

Construction inflation historically outpaces the Consumer Price Index (CPI). The chart below compares the Construction Producer Price Index (PPI) to the CPI. It was prepared from a table provided by the Associated General Contractors of America of data from the US Bureau of Labor Statistics.



To keep pace with changes in the construction market the University reviews construction inflation and adjusts Capital Project estimates annually. Projects that are carried forward from one year to the next are inflated using the Engineering News Record Inflation Report. This record is published monthly and is an industry benchmark. Reports are published for both the Kansas City and St. Louis areas. New Capital Projects Request Estimates are prepared to anticipate the cost of the project to the midpoint of the construction schedule. Annual construction inflation for Kansas City was 2.28% in March 2012 and 0.65% for St. Louis.



Advancing Missouri

University of Missouri Board of Curators June 26-27, 2012 Finance Committee

FY 2014 Preliminary State Capital Appropriations Request and Campus Capital Plans

Capital Planning

- All planned projects greater than \$5.0 million regardless of funding source & debt funded projects
- Criteria used to prioritize projects:
 - › the relationship to the campus strategic plan
 - › facility renewal & reinvestment
 - › functional sustainability
 - › availability of funding
 - › plans for on-going operational support
- Additional criteria for projects proposed for state capital funding

Capital Plans – Total \$3.5 billion

CAMPUS	TOP PRIORITY	OTHER
MU	\$ 407.8 m	\$ 1,336.2 m
MU Healthcare	\$ 46.6 m	\$ 0.0 m
UMKC	\$ 206.8 m	\$ 304.7 m
S&T	\$ 73.3 m	\$ 350.9 m
UMSL	<u>\$ 256.5 m</u>	<u>\$ 503.2 m</u>
Total	\$ 991.1 m	\$ 2,495.0 m

- Includes new construction, renovation, repair, replacement, preservation, additions
- Funding sources: state, federal, debt, private, campus reserves

Capital Projects in Process

- » \$597 million in projects underway funded by debt, federal earmark, campus reserves, and gifts
- » 2010 Debt Financed Projects
 - › **MU** - Power Plant – Combined Heat & Power, East Campus Chiller Plant, Mark Twain Renovate
 - › **MU Health Care** – University Hospital Surgery/Patient Tower, Green Meadows
 - › **UMKC** – Henry Bloch School of Management, Student Success Center
 - › **S&T** – Materials Research Center Renovation, Geothermal Energy
 - › **UMSL** – UMSL at Grand Center

State Capital Appropriations

➤ Categories of Funding:

- › Rehabilitation and New Construction
- › Engineering Equipment
- › Critical Facility Capital Repair, Renovation and Renewal Needs

FY 2014 Capital Appropriations Request (Preliminary)

	State Request	Campus	Total
Total Tier I	\$381,190,000	\$41,020,000	\$422,210,000
Total Tier II	\$109,432,000	\$28,412,000	\$137,844,000
Total Tier III	<u>\$145,221,000</u>	<u>\$27,211,000</u>	<u>\$172,432,000</u>
Total Rehab & New Construction	\$635,843,000	\$96,643,000	\$732,486,000
Total Engineering Equip	\$1,432,800	\$1,432,800	\$2,865,600

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FY 2013 Tier 1

Capital Appropriations Request

Rehabilitation & New Construction	State Request	Campus	Total
Critical Facility Needs	\$190,042,000	\$0	\$190,042,000
Benton/Stadler Renovation-UMSL	\$60,000,000	\$0	\$60,000,000
College of Engineering - Lafferre Hall Reconstruction, Additions & Renovations-MU	\$54,735,000	\$13,684,000	\$68,419,000
School of Medicine Renovation and Health Sciences Education Building Phase II –UMKC	\$48,459,000	\$27,336,000	\$75,795,000
Chemistry and Biological Science Renovation- S&T	\$27,954,000	\$0	\$27,954,000
Total Tier I	\$381,190,000	\$41,020,000	\$422,210,000
State Historical Society Building & Museum	\$49,062,000	\$0	\$49,062,000

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